

# 64 Metro Sports Authority-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Enterprise Fund	0	0	0	44,300	44,300	100.0%
	Total	\$0	\$0	\$0	\$44,300	\$44,300	100.0%

## Performance

No applicable performance measure

na na na na

## Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Enterprise Fund	675,500	9,151,686	678,500	678,500	0	0.0%
	GSD General Fund	675,500	674,100	678,500	722,800	44,300	6.5%
	Total	\$1,351,000	\$9,825,786	\$1,357,000	\$1,401,300	\$44,300	3.3%
<b>FTEs:</b>	Not Listed	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%